

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program ensures compliance with motor vehicle laws through the effective administration of vehicle registration and titling; ensures proper licensing of all motor vehicle operators, manufacturers, distributors, and dealers; and ensures compliance with the collection of highway user fees through an effective audit program.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1184							
Dedicated	247.00	11,181,300	5,805,800	406,000	0	0	17,393,100
Other	0.00	0	45,000	0	0	0	45,000
Total	247.00	11,181,300	5,850,800	406,000	0	0	17,438,100
FY 2002 Total Appropriation							
Dedicated	247.00	11,181,300	5,805,800	406,000	0	0	17,393,100
Other	0.00	0	45,000	0	0	0	45,000
Total	247.00	11,181,300	5,850,800	406,000	0	0	17,438,100
FY 2002 Estimated Expenditures							
Dedicated	247.00	11,181,300	5,805,800	406,000	0	0	17,393,100
Other	0.00	0	45,000	0	0	0	45,000
Total	247.00	11,181,300	5,850,800	406,000	0	0	17,438,100
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(64,000)	(406,000)	0	0	(470,000)
Total	0.00	0	(64,000)	(406,000)	0	0	(470,000)
FY 2003 Base							
Dedicated	247.00	11,181,300	5,741,800	0	0	0	16,923,100
Other	0.00	0	45,000	0	0	0	45,000
Total	247.00	11,181,300	5,786,800	0	0	0	16,968,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	81,100	0	0	0	0	81,100
Total	0.00	81,100	0	0	0	0	81,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit replaces communication equipment (\$7,000), computer equipment (\$96,800), miscellaneous equipment (\$67,000), and office equipment (\$20,900).							
Dedicated	0.00	0	0	191,700	0	0	191,700
Total	0.00	0	0	191,700	0	0	191,700

Transportation Department, Idaho
Motor Vehicles

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10.45 Risk Management Cost Increase: The Office of Insurance Management reports minor adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(21,000)	0	0	0	(21,000)
Total	0.00	0	(21,000)	0	0	0	(21,000)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: This decision unit allows the Department to make nonstandard adjustments due to increases in International Registration Program (IRP) membership costs to Motor Carrier Services (\$6,000), postage rates (\$109,600), software maintenance contract rates (\$6,500), electric rates (\$30,200), and gas rates (\$500).							
Dedicated	0.00	0	152,800	0	0	0	152,800
Total	0.00	0	152,800	0	0	0	152,800
FY 2003 Total Maintenance							
Dedicated	247.00	11,262,400	5,873,600	191,700	0	0	17,327,700
Other	0.00	0	45,000	0	0	0	45,000
Total	247.00	11,262,400	5,918,600	191,700	0	0	17,372,700
Program Enhancements							
12.01 Digitized Drivers License System Maintenance: This decision unit provides ongoing hardware maintenance and software lease support for the Digital Drivers License System. Funding for this system was appropriated for FY 2001, but ongoing maintenance of the hardware and database was not included in the original request. The costs include a Central Image Server Maintenance (\$1,200), DDL workstation maintenance (\$17,100), and annual software licenses (\$16,600).							
Dedicated	0.00	0	34,900	0	0	0	34,900
Total	0.00	0	34,900	0	0	0	34,900
12.02 Internet Based Vehicle Registration System: This decision unit allows the Department to acquire an internet software application/service that will provide an electronic registration process for heavy trucks, allowing Idaho motor carriers to register and renew fleets on-line. A motor carrier's place of business could become a one-stop shop, allowing motor carriers to register new trucks or renew the registration on existing trucks on a just-in-time basis.							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2003 Total Governor's Recommendation							
Dedicated	247.00	11,262,400	5,958,500	191,700	0	0	17,412,600
Other	0.00	0	45,000	0	0	0	45,000
Total	247.00	11,262,400	6,003,500	191,700	0	0	17,457,600